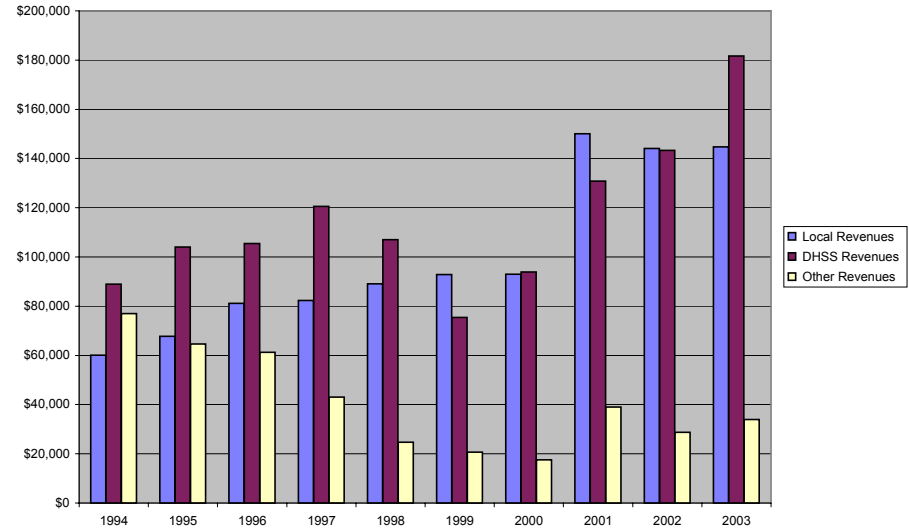


Dade County Health Department

COUNTY Fiscal Year	Revenue Source	Dade 2003	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$26,723			
Local Revenues					
Taxes		\$72,291	20.06%	26.62%	44.61%
Interest		\$252	0.07%	0.95%	0.50%
Vital Records		\$6,269	1.74%	1.39%	2.67%
Donations		\$4,235	1.18%	1.22%	0.46%
Fees		\$12,486	3.46%	1.35%	4.37%
Other		\$49,218	13.66%	3.05%	2.98%
Total Local Revenues		\$144,751	40.17%	34.57%	55.60%
DHSS Revenues					
Core Public Health	State	\$47,043	13.05%	9.65%	4.67%
Family Planning	State	\$0	0.00%	0.87%	0.61%
Family Planning	Federal	\$0	0.00%	0.40%	0.24%
MCH	Federal	\$0	0.00%	2.60%	2.14%
School Health Grants	State	\$0	0.00%	0.77%	0.27%
WIC Administration	Federal	\$11,676	3.24%	6.49%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$267	0.07%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$0	0.00%	0.21%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.04%	5.05%
Regional ER Planning	Federal	\$5,737	1.59%	2.16%	2.33%
Breast & Cervical Cancer	State	\$0	0.00%	0.02%	0.01%
Breast & Cervical Cancer	Federal	\$0	0.00%	0.64%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.05%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.57%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.02%	0.16%
Other DHSS	State	\$1,450	0.40%	1.18%	0.82%
Other DHSS	Federal	\$115,541	32.06%	2.78%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$133,221	36.97%	16.10%	18.62%
Total DHSS State		\$48,493	13.46%	12.55%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$181,714	50.42%	28.65%	25.13%
Other Revenues					
Home Health		\$25,315	7.02%	15.01%	4.62%
Home Maker		\$0	0.00%	10.78%	4.12%
Medicaid - (Non-Home Health)		\$0	0.00%	4.30%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	0.38%	1.38%
Family Planning Title X		\$3,349	0.93%	0.13%	0.31%
Other State Departments		\$0	0.00%	0.75%	0.19%
Medicare - (Non-Home Health)		\$3,265	0.91%	1.75%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.67%	0.19%
Other		\$1,986	0.55%	3.02%	5.97%
Total Other Revenue		\$33,915	9.41%	36.79%	19.27%
Total Revenue All Sources		\$360,380	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$317,444	80.07%	58.93%	50.92%
Contract Services		\$0	0.00%	5.33%	15.24%
Supplies/Equipment		\$17,104	4.31%	8.71%	8.87%
Fringe Benefits		\$29,011	7.32%	12.90%	12.85%
Travel		\$1,014	0.26%	2.97%	1.44%
Utilities/Rent		\$5,928	1.50%	2.05%	1.67%
Election Costs		\$0	0.00%	0.11%	0.06%
Capital Expenditures		\$2,648	0.67%	1.21%	2.16%
Other		\$23,296	5.88%	7.79%	6.79%
Total Expenditures		\$396,445	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		-\$9,342			
Population		7,877			
Per Capita Public Health Revenue		\$42.29			
Tax Rate		\$0.10			

Dade County Revenue Comparison 1994 - 2003



Dade - 2003 DHSS Revenue

